



# City of NORFOLK

C: Dir., Norfolk Community Services Board

To the Honorable Council  
City of Norfolk, Virginia

July 12, 2016

From: Sarah Paige Fuller, Director, NCSB

**Subject:** Norfolk Community Services Board Performance Contract with the Commonwealth of Virginia for FY 2017

Reviewed:

Wynter C. Benda, Deputy City Manager

**Ward/Superward:** Citywide

Approved:

Marcus D. Jones, City Manager

**Item Number:**

**R-14**

I. **Recommendation:** Approve Resolution

II. **Applicant:** City of Norfolk

III. **Description:**

This agenda item is a resolution to approve the Norfolk Community Services Board (the "NCSB") Performance Contract ("Contract"), so that NCSB can obtain state funds for FY 2017.

IV. **Analysis**

NCSB is under an annual Contract with the State's Department of Behavioral Health and Developmental Services ("DBHDS"). This contract is the instrument by which the State provides funding to NCSB. It also ensures that the Norfolk City Council, administration and residents understand what NCSB's activities and responsibilities are under the Contract.

V. **Financial Impact**

This Contract will allow NCSB to accept funding from the State to provide services for FY 2017. The Contract award amount for this year is \$12,444,841.

VI. **Environmental**

N/A

**VII. Community Outreach/Notification**

A thirty-day public comment period was conducted by the NCSB. No comments were received. Public notification for this agenda item was conducted through the City of Norfolk's agenda notification process.

**VIII. Board/Commission Action**

The Contract was approved by the CSB Board of Directors.

**IX. Coordination/Outreach**

This letter and resolution have been coordinated with the Norfolk Community Services Board and the City Attorney's office.

Supporting documentation from the City Attorney's Office:

- Ordinance
- Exhibit A

Form and Correctness Approved: 

By 

Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By 

DEPT. *Community Services Board*

## Resolution

A RESOLUTION APPROVING THE NORFOLK COMMUNITY SERVICES BOARD'S PERFORMANCE CONTRACT WITH THE COMMONWEALTH FOR FISCAL YEAR 2017 RENEWABLE BY MUTUAL AGREEMENT FOR FISCAL YEAR 2018.

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WHEREAS, the Commonwealth OF Virginia established Community Services Boards with Chapter 5 of Title 37.2 of the Code of Virginia, 1950, as amended (Va. Code), and required each locality in the Commonwealth to have one, either individually or as a group; and

WHEREAS, the City of Norfolk, Virginia, as required by Va. Code Section 37.2-501, established the Norfolk Community Services Board (NCSB) in 1969 and re-designated it an administrative policy board in 2012, pursuant to Va. Code Section 37.2-500; and

WHEREAS, the NCSB Board of Trustees has advertised and approved by formal vote, as required by Section 37.2-508 of the Va. Code, this proposed performance contract between the NCSB and the Department of Behavioral Health and Developmental Services, whereby the NCSB is provided with state and federal funds for its operation; and



WHEREAS, pursuant to Va. Code Section 37.2-508, this performance contract covers two fiscal years, this contract being for fiscal year 2017 and fiscal year 2018 with the 2017 contract being renewable for fiscal year 2018 by mutual agreement of the parties with the insertion of new Exhibits, including, but not limited to, the new budget for fiscal year 2018; now, therefore,

BE IT RESOLVED by the Council of the City of Norfolk:

Section 1:- That the Council approves the FY 2017 and FY 2018 Performance Contract between the Virginia Department of Behavioral Health and Developmental Services and the Norfolk Community Services Board, the 2018 portion conditioned on a mutual agreement to renew approved by Council by a second resolution passed no later than September 30, 2018.

Section 2:- That the Council hereby authorizes and directs the City Manager to forward a copy of this resolution to the Commonwealth of Virginia's Commissioner of Behavioral Health and Developmental Services.

Section 3:- That this resolution shall be in effect from and after the date of its adoption.

# FY 2017 Community Services Performance Contract

## FY 2017 Exhibit A: Resources and Services

### Norfolk Community Services Board

#### Consolidated Budget (Pages AF-3 through AF-8)

Funding Sources	Mental Health Services	Developmental Services	Substance Abuse Services	TOTAL
State Funds	7,278,045	846,031	2,099,855	10,223,931
Local Matching Funds	0	0	0	0
Total Fees	0	0	0	0
Transfer Fees In/(Out)	0	0	0	0
Federal Funds	154,463	0	2,066,447	2,220,910
Other Funds	0	0	0	0
State Retained Earnings	0	0	0	0
Federal Retained Earnings	0		0	0
Other Retained Earnings	0	0	0	0
Subtotal Ongoing Funds	7,432,508	846,031	4,166,302	12,444,841
State Funds One-Time	0		0	0
Federal Funds One-Time	0		0	0
Subtotal One -Time Funds	0	0	0	0
TOTAL ALL FUNDS	7,432,508	846,031	4,166,302	12,444,841
Cost for MH/DV/SA Services	0	0	0	0
Cost for Emergency Services (AP-4)				0
Cost for Ancillary Services (AP-4)				0
Total				0

Local Match Computation	
Total State Funds	10,223,931
Total Local Matching Funds	0
Total State and Local Funds	10,223,931
Total Local Match % (Local/Total State + Local)	0.00%

CSB Administrative Expenses	
Total Admin. Expenses	0
Total Expenses	0
Administrative Percent	0.00%

**FY 2017 Community Services Performance Contract Financial Summary**

**Exhibit A: Resources and Services**

**Mental Health (MH) Services  
Norfolk Community Services Board**

<b>Funding Sources</b>	<b>Funds</b>
<u><b>FEES</b></u>	
MH Medicaid Fees	0
MH Fees: Other	0
Total MH Fees	0
MH Transfer Fees In/(Out)	0
MH Net Fees	0
<u><b>FEDERAL FUNDS</b></u>	
MH FBG SED Child & Adolescent (93.958)	95,914
MH FBG Young Adult SMI (93.958)	0
MH FBG SMI (93.958)	39,675
MH FBG SMI PACT (93.958)	0
MH FBG SMI SWVBH Board (93.958)	0
Total MH FBG SMI Funds	39,675
MH FBG Geriatrics (93.958)	0
MH FBG Peer Services (93.958)	0
Total MH FBG Adult Funds	39,675
MH Federal PATH (93.150)	18,874
MH Federal CABHI (93.243)	
Federal CCBHC (93.829)	0
MH Other Federal - DBHDS	0
MH Other Federal - CSB	0
Total MH Federal Funds	154,463
<u><b>STATE FUNDS</b></u>	
<u><b>Regional Funds</b></u>	
MH Acute Care (Fiscal Agent)	0
MH Acute Care Transfer In/(Out)	0
MH Net Acute Care - Restricted	0
MH Regional DAP (Fiscal Agent)	0
MH Regional DAP Transfer In/(Out)	0
MH Net Regional DAP - Restricted	0
MH Regional Residential DAP - Restricted	0
MH Crisis Stabilization (Fiscal Agent)	0
MH Crisis Stabilization - Transfer In/(Out)	0
Total Net MH Crisis Stabilization - Restricted	0



**FY 2017 Community Services Performance Contract Financial Summary**

**Exhibit A: Resources and Services**

**Mental Health (MH) Services  
Norfolk Community Services Board**

<b>Funding Sources</b>	<b>Funds</b>
MH Recovery (Fiscal Agent)	0
MH Other Merged Regional Funds (Fiscal Agent)	834,989
MH Total Regional Transfer In/(Out)	0
Total MH Net Unrestricted Regional State Funds	834,989
Total MH Net Regional State Funds	834,989
<u>Children State Funds</u>	
MH Child & Adolescent Services Initiative	363,398
MH Children's Outpatient	75,000
Total MH Restricted Children's Funds	438,398
MH State Children's Services	0
MH Juvenile Detention	111,724
MH Demo Proj-System of Care (Child)	0
Total MH Unrestricted Children's Funds	111,724
MH Crisis Response & Child Psychiatry (Fiscal Agent)	0
MH Crisis Response & Child Psychiatry Transfer In/(Out)	0
Total MH Net Restricted Crisis Response & Child Psychiatry	0
Total State MH Children's Funds (Restricted for Children)	550,122
<u>Other State Funds</u>	
MH Law Reform	331,492
MH Pharmacy - Medication Supports	566,470
MH Jail Diversion Services	75,000
MH Adult Outpatient Competency Restoration Srvs	0
MH CIT-Assessment Sites	305,295
MH Expand Telepsychiatry Capacity	12,000
MH Young Adult SMI	0
MH PACT	700,000
MH PACT - Forensic Enhancement	200,000
MH PSH - CABHI	350,000
MH Permanent Supportive Housing (Non-CABHI)	0
CCBHC - State Portion	0
MH Expanded Community Capacity (Fiscal Agent)	0
MH Expanded Community Capacity Transfer In/(Out)	0
Total MH Net Expanded Community Capacity	0
MH First Aid and Suicide Prevention (Fiscal Agent)	0
MH First Aid and Suicide Prevention Transfer In/(Out)	0
Total MH Net First Aid and Suicide Prevention	0
Total MH Restricted Other State Funds	2,540,257

# FY 2017 Community Services Performance Contract Financial Summary

## Exhibit A: Resources and Services

### Mental Health (MH) Services Norfolk Community Services Board

Funding Sources	Funds
MH State Funds	3,352,677
MH State Regional Deaf Services	0
MH State NGRI	0
MH Geriatrics Services	0
Total MH Unrestricted Other State Funds	3,352,677
Total MH Other State Funds	5,892,934
TOTAL MH STATE FUNDS	7,278,045
<u>OTHER FUNDS</u>	
MH Other Funds	0
MH Federal Retained Earnings	0
MH State Retained Earnings	0
MH State Retained Earnings - Regional Prog	0
MH Other Retained Earnings	0
Total MH Other Funds	0
<u>LOCAL MATCHING FUNDS</u>	
MH Local Government Appropriations	0
MH Philanthropic Cash Contributions	0
MH In-Kind Contributions	0
MH Local Interest Revenue	0
Total MH Local Matching Funds	0
Total MH Funds	7,432,508
<u>MH ONE TIME FUNDS</u>	
MH FBG SMI (93.958)	0
MH FBG SED Child & Adolescent (93.958)	0
MH FBG Peer Services (93.958)	0
MH State Funds	0
Total One Time MH Funds	0
Total MH All Funds	7,432,508



**FY 2017 Community Services Performance Contract Financial Summary**

**Exhibit A: Resources and Services**

**Developmental Services (DV)  
Norfolk Community Services Board**

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
DV Other Medicaid Fees	0
DV Medicaid ICF/ID	0
DV Fees: Other	0
Total DV Fees	0
DV Transfer Fees In/(Out)	0
DV NET FEES	0
<u>FEDERAL FUNDS</u>	
DV Other Federal - DBHDS	0
DV Other Federal - CSB	0
Total DV Federal Funds	0
<u>STATE FUNDS</u>	
DV State Funds	846,031
DV OBRA	0
Total DV Unrestricted State Funds	846,031
DV Rental Subsidies	0
DV Crisis Stabilization (Fiscal Agent)	0
DV Crisis Stabilization Transfer In(Out)	0
DV Net Crisis Stabilization	0
DV Crisis Stabilization-Children (Fiscal Agent)	0
DV Crisis Stabilization-Children Transfer In(Out)	0
DV Net Crisis Stabilization -Children	0
Total DV Restricted State Funds	0
Total DV State Funds	846,031
<u>OTHER FUNDS</u>	
DV Workshop Sales	0
DV Other Funds	0
DV State Retained Earnings	0
DV State Retained Earnings-Regional Prog	0
DV Other Retained Earnings	0
Total DV Other Funds	0
<u>LOCAL MATCHING FUNDS</u>	
DV Local Government Appropriations	0
DV Philanthropic Cash Contributions	0
DV In-Kind Contributions	0
DV Local Interest Revenue	0
Total DV Local Matching Funds	0
Total DV Funds	846,031

# FY 2017 Community Services Performance Contract Financial Summary

## Exhibit A: Resources and Services

### Substance Abuse (SA) Services

#### Norfolk Community Services Board

Funding Sources	Funds
<u>FEES</u>	
SA Medicaid Fees	0
SA Fees: Other	0
Total SA Fees	0
SA Transfer Fees In/(Out)	0
SA NET FEES	0
<u>FEDERAL FUNDS</u>	
SA FBG Alcohol/Drug Trmt (93.959)	1,198,418
SA FBG SARPOS (93.959)	78,640
SA FBG Jail Services (93.959)	0
SA FBG Co-Occurring (93.959)	23,858
SA FBG New Directions (93.959)	0
SA FBG Recovery (93.959)	0
Total SA FBG A/D Trmt Funds	1,300,916
SA FBG Women (includes LINK at 6 CSBs) (93.959)	145,392
SA FBG Prevention-Women (LINK) (93.959)	0
Total SA FBG Women	145,392
SA FBG Prevention (93.959)	264,594
SA FBG Prev-Family Wellness (93.959)	0
Total SA FBG Prevention	264,594
SA Federal CABHI (93.243)	0
SA Federal Strategic Prevention (93.243)	157,083
SA Other Federal - DBHDS	198,462
SA Other Federal - CSB	0
TOTAL SA FEDERAL FUNDS	2,066,447
<u>STATE FUNDS</u>	
<u>Regional Funds</u>	
SA Facility Reinvestment (Fiscal Agent)	0
SA Facility Reinvestment Transfer In/(Out)	0
SA Net Facility Reinvestment	0
<u>Other State Funds</u>	
SA Women (includes LINK at 4 CSBs) (Restricted)	2,800
SA Recovery Employment	0
SA Peer Support Recovery	0
Total SA Restricted Other State Funds	2,800

**FY 2017 Community Services Performance Contract Financial Summary**

**Exhibit A: Resources and Services**

**Substance Abuse (SA) Services**

**Norfolk Community Services Board**

<u>Funding Sources</u>	<u>Funds</u>
SA State Funds	1,411,991
SA Region V Residential	90,544
SA Jail Services/Juv Detention	52,000
SA MAT - Medically Assisted Treatment	267,000
SA SARPOS	50,749
SA Recovery	0
SA HIV/AIDS	224,771
<b>Total SA Unrestricted Other State Funds</b>	<b>2,097,055</b>
<b>Total SA Other State Funds</b>	<b>2,099,855</b>
<b>TOTAL SA STATE FUNDS</b>	<b>2,099,855</b>
<u><b>OTHER FUNDS</b></u>	
SA Other Funds	0
SA Federal Retained Earnings	0
SA State Retained Earnings	0
SA State Retained Earnings-Regional Prog	0
SA Other Retained Earnings	0
<b>Total SA Other Funds</b>	<b>0</b>
<u><b>LOCAL MATCHING FUNDS</b></u>	
SA Local Government Appropriations	0
SA Philanthropic Cash Contributions	0
SA In-Kind Contributions	0
SA Local Interest Revenue	0
<b>Total SA Local Matching Funds</b>	<b>0</b>
<b>Total SA Funds</b>	<b>4,166,302</b>
<u><b>SA ONE-TIME FUNDS</b></u>	
SA FBG Alcohol/Drug Trmt (93.959)	0
SA FBG Women (includes LINK-6 CSBs) (93.959)	0
SA FBG Prevention (93.959)	0
SA State Funds	0
<b>Total SA One-Time Funds</b>	<b>0</b>
<b>Total All SA Funds</b>	<b>4,166,302</b>